

Community Services Department

DEPARTMENT PURPOSE

The Community Services Department serves as the center for programs that enrich the life of the community. The Department is committed to the following:

- Identifying and responding to the needs of a diverse population, with programs that serve seniors, youth, families, homeowners, renters, and low-income residents
- Promoting a spirit of hometown community by including volunteers and program participants as integral parts of ongoing projects
- Facilitating communication between local human service providers in order to increase effectiveness and to continually improve programs through shared expertise
- Managing Town compliance with a variety of federally mandated programs, targeting those resources toward identified local priorities

BUDGET OVERVIEW

The Community Services Department's FY 2007/08 budget is status quo as to services provided. In order to strengthen the provision of a key core service, managing the Neighborhood Center facility, the department has merged three temporary, part-time positions into one full-time Secretary I position that will assume primary responsibility for duties related to the facility. The net FTE change (assuming FTE equivalents for hourly positions) is 0.07 FTE. This change in positions will result in several appreciable benefits, including improved service to Neighborhood Center customers and improved and consistent support to department staff. The department will also be able to re-assume Neighborhood Center reservation duties, performed for the past two fiscal years by the Clerk Department.

The department's revenues are received in the form of fees, grants, and donations within the General Fund, and Special Revenue Funds for the Solid Waste Fund and the Community Development Block Grant Fund (CDBG). The department also administers the Town's volunteer program, which provides substantial value in volunteer time; in FY 2007/08, an estimated 42,575 hours will be volunteered for a total value of \$1,035,000. The Solid Waste Fund budget reflects a key change to department revenues for the year, following a change in the franchise agreement for solid waste collection. The new agreement, which became effective in the third quarter of FY 2006/07, specifies an increased franchise fee in lieu of the previous franchise fee, recycling business license fee, and solid waste management surcharge. This change means that the revenues that formerly came directly to the Solid Waste Fund in order to support solid waste-related services will come instead to the General Fund, and \$247,980 will be transferred to the Solid Waste Fund as warranted. The net increase to the General Fund is estimated at approximately \$200,000 annually.

COMMUNITY SERVICES DEPARTMENT

DEPARTMENTAL SUMMARY OF REVENUES AND EXPENDITURES

	2003/04 Actuals	2004/05 Actuals	2005/06 Actuals	2006/07 Adopted	2006/07 Estimated	2007/08 Adopted
REVENUES						
<i>Service Charges</i>	164,974	122,539	100,113	118,900	140,350	143,750
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	66,583	62,862	73,402	57,800	64,318	67,100
TOTAL REVENUES	\$ 231,557	\$ 185,401	\$ 173,515	\$ 176,700	\$ 204,668	\$ 210,850
EXPENDITURES						
<i>Salaries and Benefits</i>	346,499	377,036	400,233	412,500	419,900	455,000
<i>Operating Expenditures</i>	188,498	134,083	131,588	168,550	180,343	186,150
<i>Grants</i>	155,431	113,079	109,615	115,615	115,615	121,522
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	241,481	224,276	224,362	258,900	262,400	270,100
TOTAL EXPENDITURES	\$ 931,909	\$ 848,474	\$ 865,798	\$ 955,565	\$ 978,258	\$1,032,772
GENERAL FUND EXPENDITURES BY PROGRAM						
Administration	145,220	144,300	141,311	150,700	151,500	154,600
Neighborhood Center	399,522	401,862	395,328	455,500	444,300	493,300
Housing Program	139,558	108,328	101,017	117,900	144,745	142,750
Community Grants	190,525	149,804	150,156	151,915	156,315	153,522
Arts & Culture	57,084	40,854	75,307	75,750	78,080	82,500
Pass Through Accounts	-	3,326	2,679	3,800	3,318	6,100
TOTAL GF EXPENDITURES	\$ 931,909	\$ 848,474	\$ 865,798	\$ 955,565	\$ 978,258	\$1,032,772

The above program totals reflect General Fund programs. Additional Community Service programs are reflected in separate Special Revenue Funds following the General Fund portion of this section.

COMMUNITY SERVICES DEPARTMENT

DEPARTMENT STAFFING

Full Time Equivalent (FTE)

	Authorized	2003/04	2004/05	2005/06	2006/07	2007/08
	Positions	Funded	Funded	Funded	Funded	Funded
General Fund						
Community Services Dir.	0.70	0.75	0.75	0.70	0.70	0.70
Administrative Analyst	0.25	0.30	0.25	0.25	0.25	0.25
Administrative Secretary	0.90	0.90	0.90	0.90	0.90	0.90
Secretary II	0.95	-	-	-	-	-
Senior Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Secretary I	0.30	-	-	-	-	0.30
Total General Fund FTEs	4.85	3.70	3.65	3.60	3.60	3.90

NON-General Fund FTEs (in Community Services Department programs unless otherwise noted)

CDBG Program

Community Services Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Administrative Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Total CDBG FTEs	0.25	0.25	0.25	0.25	0.25	0.25

Redevelopment Agency (FTEs in Redevelopment Agency Budget under Fund 960)

Community Services Dir.	0.05	-	-	0.05	0.05	0.05
Total Redevelopment FTEs	0.05	-	-	0.05	0.05	0.05

Solid Waste Management

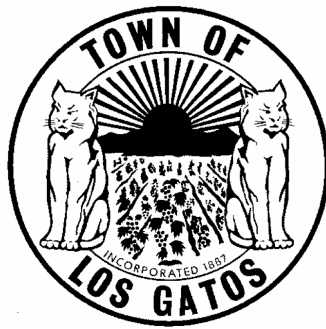
Community Services Dir.	0.20	0.20	0.20	0.20	0.20	0.20
Administrative Analyst	0.05	-	0.05	0.05	0.05	0.05
Administrative Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Secretary I	0.70	-	-	-	-	0.70
Secretary II	0.05	-	-	-	-	-
Total Solid Waste FTEs	1.10	0.30	0.35	0.35	0.35	1.05

Total Community Serv. FTEs	6.25	4.25	4.25	4.25	4.25	5.25
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Temporary Staff *

Recycling Coordinator	1,040	1,040	1,040	1,040	-
Office Clerk	160	160	160	160	-
Secretary II	-	-	832	832	-
Facility Attendant	470	470	470	470	470
Total Annual Hours	1,670	1,670	2,502	2,502	470

* Community Services temporary staff is funded in the General Fund and in Special Revenue Funds, however is reflected collectively in the departmental overview



Community Services Department

COMMUNITY SERVICES ADMINISTRATION PROGRAM 8010

PROGRAM PURPOSE

The Administration Program supports the delivery of all services provided by the Community Services Department through maintaining a responsive, global focus for the department, and ensuring departmental resources are allocated appropriately. Program staff serves as a point of contact for residents seeking referral to a variety of human service provider organizations; provides staff support to the Town's Community Services Commission and several ad hoc committees; and manages special projects, including production and publishing of the Town's community newsletter.

BUDGET OVERVIEW

The primary work in this program is internally focused; program staff coordinates the resources of the department as a whole. One of the major external services of the program is the development and dissemination of public information. Ongoing public information efforts include the Town newsletter, the *Los Gatos Vista*; special event publicity; and the Town's Annual Report. During the year, program staff will work with staff in the Town Manager's Office and other departments to improve the quality and coordination of Town public information efforts.

COMMUNITY SERVICES DEPARTMENT
Administration

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	-	-	-	-	-	-
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	110,557	104,336	107,572	105,800	112,600	107,200
<i>Operating Expenditures</i>	20,607	27,966	21,701	32,700	25,500	34,800
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	14,056	11,998	12,038	12,200	13,400	12,600
TOTAL EXPENDITURES	\$ 145,220	\$ 144,300	\$ 141,311	\$ 150,700	\$ 151,500	\$ 154,600

FY 2007/08 KEY PROJECTS

Town Newsletter - The Town newsletter, the *Los Gatos Vista*, provides thorough, effective, and professional conveyance of information to residents. It is produced twice yearly, and sent via direct mail to all Los Gatos addresses. The Town's Annual Report is included in the Fall edition of the Vista.

Emergency Preparedness – In partnership with the Community Emergency Response Team (CERT) and local, state, and regional health and public safety organizations and agencies, the Community Services Department, in coordination with the Town Manager's Office and Police Department will implement a campaign to assist residents and businesses to develop a plan for self-sufficiency during a natural or man-made disaster.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Administration

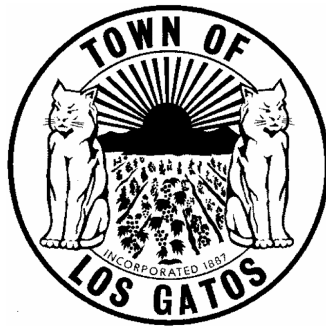
KEY PROGRAM SERVICES

- Produce and distribute two issues of the Town newsletter annually, and other communications materials as needed
- Manage the Departmental budget, and track fiscal and program performance
- Provide staff support to the Community Services Commission, its subcommittees, ad hoc committees, and projects
- Manage implementation of the General Plan's Human Services Element
- Manage effective use of Departmental personnel and related resources

ADMINISTRATION PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.25	0.35	0.30	0.25	0.25	0.25
Administrative Analyst	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Secretary	0.55	0.65	0.55	0.55	0.55	0.55
Secretary II	0.25	-	-	-	-	-
Total Administration FTEs	1.15	1.10	0.95	0.90	0.90	0.90
<i>Temporary Staff</i>		2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Office Clerk		80	80	80	80	-
Total Annual Hours		80	80	80	80	-



Community Services Department

NEIGHBORHOOD CENTER PROGRAM 8020

PROGRAM PURPOSE

This program encompasses the primary services provided by the Community Services Department directly to its customers, including Neighborhood Center facility use, the Senior Program, and the Volunteer Program. In addition, the program has taken on a key role in the coordination of Town-sponsored special events, such as the annual July 4th Celebration.

Neighborhood Center

The Los Gatos Downtown Neighborhood Center benefits Los Gatos' senior citizens, youth, civic and service groups, and community residents. As part of a comprehensive community strategy to meet the needs of Los Gatos residents, programs at the Neighborhood Center include a variety of services and activities in such areas as education, creative arts, counseling, recreation, leadership development, health, nutrition, social work, and other supportive services. Rooms in the Neighborhood Center are rented for community activities and private parties, and leased on a monthly basis to a nonprofit organization that provides human services to frail elderly residents.

Senior Program

The Senior Program seeks to promote a feeling of community and community involvement among seniors; to enhance existing programs that provide for the physical, social, and mental well-being of seniors and their families; to identify and meet unfilled senior service and activity needs; and to increase program participation through public awareness of the Senior Program.

Volunteer Program

The goals of the Volunteer Program are to create a spirit of cooperation between the Town organization and the community; to promote civic pride and community involvement; to enhance existing programs and help deliver a higher level of service to the community; and to bring a broad spectrum of volunteer experiences and additional skills to the Town.

BUDGET OVERVIEW

In order to strengthen one of this program's key services, management of the Neighborhood Center facility, three temporary, part-time positions have been merged into one full-time position. This full-time position will assume primary responsibility for duties related to the facility. Over the last several fiscal years, creative approaches to service provision were taken in response to a series of staffing reductions. For example, in FY 2005/06 the primary responsibility for Neighborhood Center room reservations was transferred to the Clerk Department, with some adjunct duties being performed by the temporary, part-

∞ COMMUNITY SERVICES DEPARTMENT ∞
Neighborhood Center

time positions remaining in this program. This experiment, however, has resulted in a fractured provision of services. It has proven difficult for staff not located in the facility, and without day-to-day knowledge of the facility, to manage it effectively. As the Neighborhood Center is used for both public use and as Town offices, it is very important that its management be approached in a comprehensive manner, with regard to the safety and accommodation of all users.

The change back to a full-time position in this program will result in several appreciable benefits, including improved service to Neighborhood Center customers and improved and consistent support to department staff. Neighborhood Center customers will be able to speak with a staff person during all regular business hours, either by phone or in person. Anyone wishing a tour of the facility before renting one of the rooms will be able to do so during regular business hours. And, any groups using the facility for a meeting or function during regular business hours will have a staff person available for help as needed. These services have not been available to customers since the above-mentioned staffing reductions were made.

Funding for the position will be shared between this program, the Housing Program (Program 8030), and the Solid Waste Program (Program 2210) in order to reflect the wide range of duties in addition to those related to the Neighborhood Center facility. The net FTE change to Program 8020 (assuming FTE equivalents for hourly positions) is 0.17 FTE.

COMMUNITY SERVICES DEPARTMENT
Neighborhood Center

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	7,815	6,857	3,092	1,000	800	1,000
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	30,384	36,884	32,155	18,000	20,000	20,000
TOTAL REVENUES	\$ 38,199	\$ 43,741	\$ 35,247	\$ 19,000	\$ 20,800	\$ 21,000
EXPENDITURES						
<i>Salaries and Benefits</i>	161,479	190,658	188,285	204,800	197,700	233,300
<i>Operating Expenditures</i>	31,002	17,838	14,635	25,600	20,300	25,600
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	207,041	193,366	192,408	225,100	226,300	234,400
TOTAL EXPENDITURES	\$ 399,522	\$ 401,862	\$ 395,328	\$ 455,500	\$ 444,300	\$ 493,300

FY 2007/08 KEY PROJECTS

Community Unity - Community Unity is a grassroots effort to bring together Los Gatans focused on maintaining and improving community, building community partnerships, and fostering civic pride. The Town's role, in which the department takes a lead, is that of a facilitator of the forum through which volunteer partnerships are made and maintained. This forum has taken the shape of the Community Unity website, www.losgatosca.gov/cu. The department will continue during the year to solicit projects for the website and to make referrals.

Los Gatos Town-to-Town Consortium – A consortium of interested parties from throughout the Los Gatos community have come together to focus resources and extend compassion to those living in Pascagoula, Mississippi, as it recovers from the 2005 Gulf Coast hurricanes. The Town's role, for which the department provides staff support, is to be an active participant along with the other Consortium members, and to maintain a relationship with the City of Pascagoula organization.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Neighborhood Center

KEY PROGRAM SERVICES

- In coordination with Building Maintenance staff, manage Neighborhood Center facility improvements
- Manage long-term Neighborhood Center leases
- Manage event-based use of the Neighborhood Center
- Manage the Town's Volunteer Program
- Manage the Senior Program and the Senior Center, including provision of Case Management services
- Manage Town-wide special events, such as the annual July 4th Celebration and Screen on the Green, and take a lead role on the Town-wide Logistics Team
- Build community partnerships through the Community Unity effort

NEIGHBORHOOD CENTER PROGRAM STAFFING

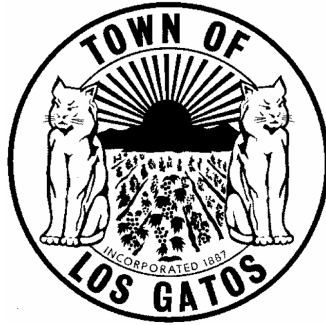
Full Time Equivalent (FTE)

	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
<i>Town Staff</i>						
Community Services Dir.	0.15	0.10	0.15	0.15	0.15	0.15
Administrative Secretary	-	0.15	0.15	-	-	-
Secretary II	0.60	-	-	-	-	-
Senior Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Volunteer Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Secretary I	0.20	-	-	-	-	0.20
Total Neighborhood Center FTE	2.70	2.00	2.05	1.90	1.90	2.10
		2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
<i>Temporary Staff</i>						
Office Clerk		80	80	80	80	-
Facility Attendant		470	470	470	470	470
Total Annual Hours		550	550	550	550	470

∞ COMMUNITY SERVICES DEPARTMENT ∞
Neighborhood Center

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Seek to promote a feeling of community and community involvement among seniors.</i>					
a. Percentage of participants in Town Senior Program activities who are satisfied with the program:	100%	100%	100%	100%	100%
2. <i>Create a spirit of cooperation between the Town organization and the community.</i>					
a. Percentage of Town volunteers who find their participation in Town volunteer activities to be a positive experience:	93%	97%	100%	100%	100%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of Neighborhood Center applications processed:			58	64	66
2. Number of hours Neighborhood Center is reserved by application:			3,076	3,500	3,800
3. Number of Senior Center programs and services offered monthly, bi-monthly, quarterly, and annually:	11	16	15	15	15
4. Number of Senior Center programs and services offered weekly:	8	8	8	8	8
5. Number of participants in Case Management:	33	36	35	38	38
6. Total number of hours volunteered Town-wide:	37,900	39,566	41,960	42,000	42,575
7. Total value of volunteer hours:	\$904,612	\$951,212	\$1,033,195	\$1,033,200	\$1,035,000



Community Services Department

HOUSING PROGRAMS PROGRAM 8030

PROGRAM PURPOSE

The purpose of the Housing Program is to provide for adequate housing for Los Gatos residents, regardless of age, income, race, or ethnic background. The Town encourages conservation and construction of housing adequate for future populations and replacement needs, consistent with environmental limitations and in proper relationship to community facilities, open space, transportation, and small-town character.

Housing Program staff manage the Below-Market Price Housing Program, and the Rental Dispute Resolution Program; coordinate affordable housing development projects with other Town staff; and support the Rent Advisory Committee.

BUDGET OVERVIEW

All expenditures in this program are funded by non-General Fund revenues. Below Market Price (BMP) activities are funded through BMP In-Lieu Fees, paid by developers of new housing. Rental Dispute Resolution Program activities are funded by a fee paid by owners of eligible rental housing.

The majority of expenditures in this program are related to two service contracts: the Housing Authority of Santa Clara County, which administers the Below Market Price Housing Program; and Project Sentinel, which administers the Rental Dispute Resolution Program. For FY 2007/08, the contract with the Housing Authority has been increased slightly to reflect the number of sales of BMP units expected in 2007/08. Non-contract program costs, related primarily to the acquisition and rehabilitation of BMP units at Villa Capri, have been reduced from the FY 2006/07 adjusted budget. The contract with Project Sentinel is funded at the same level as FY 2006/07.

A grant to Cupertino Community Services for its rent and utility subsidy program for low-income residents was added to the Program in FY 2006/07. For FY 2007/08, this grant will be increased to \$8,000, to be paid on a reimbursement basis for actual costs incurred by Cupertino Community Services in the form of one-time rental and utility subsidies to Los Gatos residents. This increase is fully funded by the BMP In-Lieu Fee, and will have no net impact on the General Fund.

A portion of the Secretary I position, a full-time position created by the merging of three part-time positions, has been allocated to this program. Funding for the position will be shared between this program, the Neighborhood Center Program (Program 8020), and the Solid Waste Program (Program 2210). The net FTE change to Program 8030 (assuming FTE equivalents for hourly positions) is 0.10 FTE.

COMMUNITY SERVICES DEPARTMENT
Housing Programs

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	157,159	115,682	97,021	117,900	139,550	142,750
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ 157,159	\$ 115,682	\$ 97,021	\$ 117,900	\$ 139,550	\$ 142,750
EXPENDITURES						
<i>Salaries and Benefits</i>	33,778	38,455	43,632	41,300	46,100	51,500
<i>Operating Expenditures</i>	98,227	62,782	50,102	67,000	88,645	74,950
<i>Grants</i>	-	-	-	2,000	2,000	8,000
<i>Internal Service Charges</i>	7,553	7,091	7,283	7,600	8,000	8,300
TOTAL EXPENDITURES	\$ 139,558	\$ 108,328	\$ 101,017	\$ 117,900	\$ 144,745	\$ 142,750

FY 2007/08 KEY PROJECTS

Rental Dispute Resolution Program - During previous years, the Rent Advisory Committee (RAC) developed revisions to the Town Code for improving the process for resolving apartment home-related rental disputes. This year, the RAC plans to continue this process, focusing on policy-level issues.

Below Market Price Housing (BMP) Program - The BMP Program makes homes available for purchase or rent at below market prices to low and median income families. Eligibility for the BMP program is based on federal household income guidelines. In FY 2007/08, an estimated 11 owner-occupied units will be available for sale, a substantial increase in the workload for the program. Though the sales and rental processes have been streamlined over the years, the greatly increased volume may result in some service slowdown.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Housing Programs

KEY PROGRAM SERVICES

- Administer the Below Market Price Housing Program, in cooperation with the Community Development Department
- Administer the Rental Dispute Resolution Program
- Provide staff support to the Rent Advisory Committee, its subcommittees, ad hoc committees, and projects
- Monitor the Town's affordable housing program, and assist with implementation of the General Plan's Housing Element

HOUSING PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.15	0.15	0.15	0.15	0.15	0.15
Administrative Analyst	0.05	0.10	0.05	0.05	0.05	0.05
Administrative Secretary	0.10	-	0.10	0.10	0.10	0.10
Secretary I	0.10	-	-	-	-	0.10
Total Housing Program FTEs	0.40	0.25	0.30	0.30	0.30	0.40

COMMUNITY SERVICES DEPARTMENT
Housing Programs

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Provide for adequate housing for Los Gatos citizens, regardless of age, income, race, or ethnic background.</i>					
a. Percentage of Rental Dispute Resolution Program clients satisfied with service received:	83.0%	87.5%	100%	100%	100%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of owner-occupied housing units registered in the Below Market Price Housing Program:	29	33	33	37	42
2. Number of rental housing units registered in the Below Market Price Housing Program:	35	35	39	90	90
3. Rental Dispute Resolution Program activities:					
a. Number of cases opened:	19	22	27	27	27
b. Number of successful conciliations:	11	8	19	10	10
c. Number of successful mediations:	1	2	3	3	3
d. Number of arbitrations held:	3	0	0	1	1

Community Services Department

COMMUNITY GRANTS PROGRAM 8040

PROGRAM PURPOSE

The Community Grants Program manages all Town grants to nonprofit agencies providing human services and art, cultural, and educational programming so Los Gatos residents may maintain or improve their quality of life. Program staff seeks out and manages grant contributions from other public and private sources and works to improve communications between grant recipients to encourage collaboration, increase effectiveness, and eliminate duplication of effort. Grants are allocated through a competitive process. Human Services Agency grant applications are reviewed by the Community Services Commission; the Arts Commission reviews Arts and Cultural Agency applications. Both Commissions then make funding recommendations to the Town Council.

BUDGET OVERVIEW

For several years, the Town has granted approximately \$100,000 in General Fund monies annually to local nonprofit organizations, for human, arts, and cultural services. These grants are in addition to the approximately \$35,000 of Community Development Block Grant (CDBG) funding to local non-profit agencies, for human services, that the department administers each year. The Town also provides subsidized leases to the Los Gatos Museum Association and Los Gatos-Saratoga Community Education and Recreation, and an annual Community Contribution grant to the Los Gatos Museum Association.

Based on the recommendations of the Community Services and Arts Commissions, the Town Council approved some adjustments to the grant program, for referral to this budget. A Place For Teens will not receive the one-time grant augmentation of \$2,500 that it received in FY 2006/07; rather, its base grant will be increased by \$1,160, to \$12,000. As the CDBG funding to the Town for FY 2007/08 was reduced from the prior fiscal year, the General Fund will contribute \$1,117 in order to maintain the FY 2006/07 funding levels of human services agencies that receive CDBG funds. The grant augmentation of \$500 allocated to the Art Docents of Los Gatos in FY 2006/07 will be rolled over to FY 2007/08, and become part of its base grant. Finally, an increase of \$130 will be made to the General Fund grants to arts and educational agencies, in order to provide the Photographic Guild of Los Gatos with a grant at the minimum funding amount of \$1,000.

COMMUNITY SERVICES DEPARTMENT
Community Grants

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	-	-	-	-	-	-
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	-	-	-	-	-
TOTAL REVENUES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
<i>Salaries and Benefits</i>	27,848	29,997	33,862	30,400	35,000	31,700
<i>Operating Expenditures</i>	346	429	235	1,000	200	900
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Grants</i>	155,431	113,079	109,615	113,615	113,615	113,522
<i>Internal Service Charges</i>	6,900	6,299	6,444	6,900	7,500	7,400
TOTAL EXPENDITURES	\$ 190,525	\$ 149,804	\$ 150,156	\$ 151,915	\$ 156,315	\$ 153,522

FY 2007/08 KEY PROJECTS

Local Non-Profit Assistance – The Community Services Commission, with assistance from department staff, will review best practices in the area of municipal grant programs. This project is part of an ongoing effort to improve the quality of services provided to Town residents under annual Community Grant contracts.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Community Grants

KEY PROGRAM SERVICES

- Manage annual Community Grant allocation process
- Administer annual grant agreements; track performance and funds distribution
- Monitor local provision of human services, and serve as a resource for local nonprofit service agencies

COMMUNITY GRANT PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Administrative Analyst	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Total Community Grant FTEs	0.25	0.25	0.25	0.25	0.25	0.25

COMMUNITY SERVICES DEPARTMENT
Community Grants

GRANTS SUMMARY

	Source	2003/04 Actuals	2004/05 Actuals	2005/06 Actuals	2006/07 Funded	2007/08 Funded
Human Services - 1						
Catholic Charities/LTC Ombudsman	CDBG	8,000	8,000	7,680	7,680	7,680
Emergency Housing Consortium	Town	1,640	1,640	1,574	1,574	1,574
Second Harvest Food Bank	CDBG	3,960	3,960	3,802	3,802	3,802
Live Oak Adult Day Services	CDBG	13,530	13,530	12,988	12,988	12,988
Live Oak Sr. Nutrition and Service	Town	28,600	28,600	27,456	27,456	27,456
Next Door Solutions Dom. Violence	Town	12,500	12,500	12,000	12,000	12,000
Parents Helping Parents	Town	2,000	2,000	1,920	1,920	1,920
A Place for Teens	Town	6,000	6,000	10,840	10,840	12,000
Support Network	Town	5,000	5,000	4,800	4,800	4,800
SJSU Foundation/The Health Place	CDBG	9,876	12,226	12,211	12,211	11,094
SJSU Foundation/The Health Place	Town	7,721	5,370	4,681	4,681	5,798
Teen and Family Counseling Center	Town	28,170	28,170	27,044	27,044	27,044
Total Human Services Grants		126,997	126,996	126,996	126,996	128,156
Art / Education - 1						
Art Docents of Los Gatos	Town	4,500	4,500	4,500	4,000	4,500
Festival Theatre Ensemble	Town	-	-	1,000	1,000	1,000
Los Gatos Community Concert	Town	870	870	870	870	1,000
Photographic Guild of Los Gatos	Town	500	500	-	-	1,000
St. Luke's/Sunset Concert Series	Town	500	500	500	500	1,000
Youth Science Institute	Town	600	-	-	-	-
Cinecats	Town	-	-	-	500	-
Music in the Park CG	Town	-	-	-	1,000	-
Total Art / Education Grants		6,970	6,370	6,870	7,870	8,500
Community Contributions - 1						
Los Gatos Museum Association	Town	12,430	12,430	12,430	12,430	12,430
Total Community Contributions		12,430	12,430	12,430	12,430	12,430
FY 2007/08 Community Grant Augmentation - 2						
A Place for Teens (Human Services)	Town	-	-	-	2,500	-
Art Docents (Art/Education)	Town	-	-	-	500	-
Total FY 2007/08 Grant Augmentations		-	-	-	3,000	-
CDBG Total	CDBG	35,366	37,716	36,681	36,681	35,564
Town's General Fund Total	Town	111,031	108,080	109,615	113,615	113,522
Grand Total	ALL	\$ 146,397	\$ 145,796	\$ 146,296	\$ 150,296	\$ 149,086

1 Proposed grant amounts are recommendations of the Community Services and Arts Commissions.

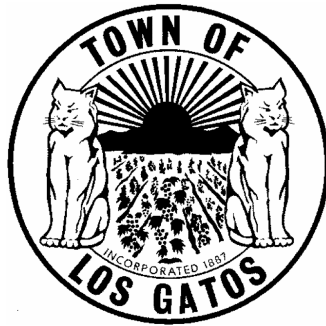
2 Proposed grant amounts are recommendations of the Town Council

COMMUNITY SERVICES DEPARTMENT
Community Grants

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Encourage collaboration, increase effectiveness, and eliminate duplication of effort among grant recipients.</i>					
a. Percentage of grant recipients satisfied with the grant allocation process:	100%	100%	100%	100%	100%
2. <i>Manage grants to nonprofit agencies providing human services and art, cultural, and educational programming so that Los Gatos residents may maintain or improve their quality of life.</i>					
a. The average percentage of a grantee's budget that comes from the Town's grant contributions:	2.2%	2.5%	2.5%	2.7%	2.7%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Grant Agreements administered:					
a. Number of Human Service grants:	8	8	8	8	8
b. Number of Arts/Cultural/Educational grants:	6	4	5	5	5
c. Number of Community Contribution grants:	2	1	1	1	1
2. Total dollar amount of General Fund grant agreements administered:*	\$182,450	\$108,080	\$110,615	\$113,615	\$111,115
3. Number of Los Gatos residents directly served by Town grant-funded organizations:	9,903	4,921	5,261	5,170	5,000

* As of FY 2004/05, the Chamber of Commerce contract is budgeted in the Town Manager's Department and Redevelopment Agency



Community Services Department

ARTS & CULTURE PROGRAM 8070

PROGRAM PURPOSE

The Arts and Culture Program provides support for the Town's Arts Commission and the Art Selection Panel, and their projects. The Arts Commission facilitates the advancement of the arts through a variety of programs, including the annual Music in the Park summer concert series, the ongoing Art in the Council Chambers exhibits, and special arts projects. The Commission also makes recommendations to the Town Council regarding allocation of the annual community grant funds to arts, cultural, and educational nonprofit organizations. The Art Selection Panel reviews proposals from artists for development and installation of public art.

BUDGET OVERVIEW

The Music in the Park (MIP) summer concert series is funded by private donations, which cover all direct costs of the series, and is coordinated by the Arts Commission. In addition, the Town provides in-kind services in the form of administrative staff resources. In FY 2007/08, both revenues and expenditures for Music in the Park will increase by \$5,000, to \$41,000. This increase reflects the success of the program, and its ongoing support by the community.

Funding and service levels for the other components of the program, including Art in the Council Chambers, and support of the two Council-appointed bodies, will remain constant from previous years.

COMMUNITY SERVICES DEPARTMENT
Arts and Culture

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	-	-	-	-	-	-
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	36,199	22,652	38,568	36,000	41,000	41,000
TOTAL REVENUES	\$ 36,199	\$ 22,652	\$ 38,568	\$ 36,000	\$ 41,000	\$ 41,000
EXPENDITURES						
<i>Salaries and Benefits</i>	12,837	13,590	26,882	30,200	28,500	31,300
<i>Operating Expenditures</i>	38,316	21,742	42,236	38,450	42,380	43,800
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	5,931	5,522	6,189	7,100	7,200	7,400
TOTAL EXPENDITURES	\$ 57,084	\$ 40,854	\$ 75,307	\$ 75,750	\$ 78,080	\$ 82,500

FY 2007/08 KEY PROJECTS

Music in the Park (MIP) - Coordinated jointly by the Arts Commission and department staff, MIP is a summer series of free musical concerts held on Sunday afternoons. MIP is an extremely popular event, which has enriched the community and added vitality to the downtown area since 1988. Arts Commission members raise private donations to cover all production costs. Hundreds of volunteer hours go into raising funds for and producing Music in the Park. During FY 2007/08, the challenge for this project will be to stabilize its costs. As the Arts Commission continues to grow the series to include higher profile talent and to attract a wider audience, the Town's administrative responsibility grows correspondingly, as does the demand on staff.

Art in the Council Chambers - The Arts Commission, with staff assistance, installs and curates six art exhibits in the Council Chambers each year. This program allows the Town Council and residents to enjoy a wide variety of art expression, and provides local artists a venue in which to display their work.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Arts and Culture

KEY PROGRAM SERVICES

- Provide staff support to the Arts Commission, its subcommittees, ad hoc committees, and projects
- Provide staff support to the Art Selection Panel, its subcommittees, ad hoc committees, and projects
- Provide program oversight, staff support, and fiscal accounting for Music in the Park
- Provide program oversight, staff support, and fiscal accounting for Art in the Council Chambers

ARTS & CULTURE PROGRAM STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.10	0.10	0.10	0.10	0.10	0.10
Administrative Secretary	0.15	-	-	0.15	0.15	0.15
Secretary II	0.10	-	-	-	-	-
Total Arts & Culture FTEs	0.35	0.10	0.10	0.25	0.25	0.25

COMMUNITY SERVICES DEPARTMENT
Arts and Culture

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Foster a comprehensive arts environment within the Town through the support, development, and appreciation of the arts.</i>					
a. Percentage of Music in the Park concert attendees satisfied with the experience:	100%	100%	100%	100%	100%
b. Percentage of public art pieces in good to excellent condition:	84%	86%	86%	86%	86%
c. Percentage of residents satisfied with Arts and Cultural opportunities in Los Gatos	75%	75%	75%	75%	75%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of Art in the Council Chambers exhibitions installed and curated:	6	6	6	6	6
2. Number of volunteer hours donated to Arts Commission projects:	970	950	1209	1458	1400
3. Average number of attendees at Music in the Park concerts:	1,500	1,500	1,600	1,600	1,700

Community Services Department

PASS-THROUGH ACCOUNTS PROGRAM 8099

PROGRAM PURPOSE

Revenues and expenditures which function as pass-through funding operate in this separate program within the department's General Fund budget. This accounting structure separates ongoing Community Services departmental operations from the funding mechanism set up for various external activities. These activities include donations received for specific uses, such as a donation from a local service club to pay for a live band at a senior dance, or a donation from a local art organization to be used for a specific art project.

BUDGET OVERVIEW

There is no budgetary impact to this program as revenues will equal expenditures. The revenues and expenditures reflect estimates based on prior year trends and known donations; however, actuals may differ substantially from original appropriations at fiscal year-end as external activities are not known in time for preparation of the budget document. This budget reflects a reasonable estimate only.

∞ COMMUNITY SERVICES DEPARTMENT ∞
Pass-Through Accounts

SUMMARY OF REVENUES AND EXPENDITURES

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
REVENUES						
<i>Service Charges</i>	-	-	-	-	-	-
<i>Interest</i>	-	-	-	-	-	-
<i>Other Sources</i>	-	3,326	2,679	3,800	3,318	6,100
TOTAL REVENUES	\$ -	\$ 3,326	\$ 2,679	\$ 3,800	\$ 3,318	\$ 6,100
EXPENDITURES						
<i>Salaries and Benefits</i>	-	-	-	-	-	-
<i>Operating Expenditures</i>	-	3,326	2,679	3,800	3,318	6,100
<i>Fixed Assets</i>	-	-	-	-	-	-
<i>Grants</i>	-	-	-	-	-	-
<i>Internal Service Charges</i>	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ -	\$ 3,326	\$ 2,679	\$ 3,800	\$ 3,318	\$ 6,100

Community Services Department

SOLID WASTE MANAGEMENT FUND FUND 210

FUND PURPOSE

The purpose of the Solid Waste Management Program is to maximize diversion from landfills in order to protect public health and safety, and the environment. In providing an integrated solid waste management program, program staff promote the following hierarchy of waste management options:

- 1) Source reduction, to reduce the generation of wastes
- 2) Recycling and composting of materials
- 3) Transformation of wastes, such as waste-to-energy processes
- 4) Landfilling, as a last resort, for management of remaining materials

As required by the California Integrated Waste Management Act of 1989 (AB 939), the Town must divert a minimum of 50% of its waste from the landfill. Solid Waste Fund staff manages compliance with AB 939 requirements, monitor and evaluate existing waste collection and recycling programs, and recommend new programs to meet diversion objectives. Staff also actively participates in the West Valley Solid Waste Management Authority, the local joint powers authority for managing the solid waste vendor contracts.

BUDGET OVERVIEW

In past fiscal years, Solid Waste Management Fund revenue came in large part from surcharges specified in the franchise agreement for solid waste collection services. The new agreement, which became effective in the third quarter of FY 2006/07, specifies an increased franchise fee in lieu of the previous franchise fee, recycling business license fee, and solid waste management surcharge. The franchise fee monies are a General Fund revenue, which will then be transferred to this program to fund budgeted solid waste management services. The net increase to the General Fund is estimated at approximately \$200,000 annually.

The program will continue its historical budgetary practice of balancing revenues and expenditures. As a result, the fund balance will not be drawn down at the end of the year. These monies will remain in order to pay for one-time, unanticipated solid waste service costs, such as additional collection and cleanup in the downtown.

A portion of the Secretary I position, a full-time position created by the merging of three part-time positions, has been allocated to this program. Funding for the position will be shared between this program, the Neighborhood Center Program (Program 8020), and the Housing Program (Program 8030). The net FTE change to Program 2210 (assuming FTE equivalents for hourly positions) is -0.20 FTE.

COMMUNITY SERVICES DEPARTMENT
Solid Waste Management Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCE OF FUNDS						
Beginning Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	352,646	319,110	250,037	329,914	329,914	360,407
Total Beginning Fund Balance	352,646	319,110	250,037	329,914	329,914	360,407
Revenues						
Intergovernmental	51,276	57,808	51,123	51,345	51,345	51,274
Other Sources	99,705	105,173	337,374	330,250	250,000	-
Total Revenues	150,981	162,982	388,497	381,595	301,345	51,274
Operating Transfers						
Transfers from General Fund	-	-	-	-	-	280,110
Total Operating Transfers	-	-	-	-	-	280,110
TOTAL SOURCE OF FUNDS	\$ 503,627	\$ 482,091	\$ 638,534	\$ 711,509	\$ 631,259	\$ 691,791
USE OF FUNDS						
Expenditures						
Salaries and Benefits	61,340	122,016	152,861	204,200	159,100	216,800
Operating Expenditures	95,668	80,156	90,109	123,412	67,252	154,484
Fixed Assets	-	-	-	-	-	-
Internal Service Charges	3,397	6,231	7,315	9,000	8,000	10,100
Total Expenditures	160,405	208,403	250,285	336,612	234,352	381,384
Operating Transfers						
Business Service Fee Transfer	24,113	23,651	58,335	48,190	36,500	-
Total Operating Transfers	24,113	23,651	58,335	48,190	36,500	-
Ending Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	319,110	250,037	329,914	326,707	360,407	310,407
Total Ending Fund Balance	319,110	250,037	329,914	326,707	360,407	310,407
TOTAL USE OF FUNDS	\$ 503,627	\$ 482,091	\$ 638,534	\$ 711,509	\$ 631,259	\$ 691,791

∞ COMMUNITY SERVICES DEPARTMENT ∞
Solid Waste Management Fund

FY 2007/08 KEY PROJECTS

Collection Service Transition - The Town is an active member of the West Valley Solid Waste Management Authority, the joint powers body that contracts for solid waste collection, recycling, and disposal services for residential and commercial customers in Los Gatos, Campbell, Monte Sereno, and Saratoga. In the third quarter of FY 2006/07, a new hauler, West Valley Collection and Recycling, began service to the Authority member cities. During FY 2007/08, staff will continue to work with the Authority, its Executive Director, and the new hauler to assist with the transition to improved and expanded services. These include, but are not limited to, residential single stream commingled recycling.

Keep Los Gatos Beautiful - April is “Keep Los Gatos Beautiful” month, and a full slate of activities is planned. The campaign celebrates National Earth Day, National Arbor Day, and National Volunteer Recognition Week, all of which occur during the month of April. Keep Los Gatos Beautiful events are funded by state Beverage Container Grant funds.

Community Garage Sale - This annual event is a partnership between the Town of Los Gatos, the City of Monte Sereno, and the Santa Clara County Recycling and Waste Reduction Program. Residents of Los Gatos, Monte Sereno, and the unincorporated areas of the two cities register to hold garage sales at their homes; approximately 300 registered sales are held each year.

Community Outreach and Awareness - Program staff will coordinate a variety of waste prevention and resource conservation community outreach activities, to promote recycling and waste reduction, such as Second Chance Week and America Recycles Day.

Promote Recycling Away From Home - Using State of California Beverage Container Grant funds, staff will coordinate a number of efforts to promote the recycling of beverage containers and other recyclable items when consumers are away from home. These efforts will include the purchase of recycling containers for Town parks, and temporary recycling containers for local special events.

COMMUNITY SERVICES DEPARTMENT
Solid Waste Management Fund

KEY PROGRAM SERVICES

- Maintain Town's compliance with California Integrated Waste Management Act of 1989 (AB 939) solid waste diversion requirements, including initiating and implementing programs to increase diversion
- Manage solid waste collection services, including performance and service issues
- Participate in West Valley Solid Waste Management Authority JPA activities, including rate and service reviews
- Manage the use of Solid Waste Management Fund funds throughout the Town organization
- Provide for safe household hazardous waste disposal options

SOLID WASTE MANAGEMENT FUND STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.20	0.20	0.20	0.20	0.20	0.20
Park Service Officer	0.09	-	0.04	0.04	0.09	0.09
Facilities Coordinator	0.07	-	-	-	-	0.07
Parks & Maint. Worker	0.49	-	0.70	0.70	0.56	0.49
Lead Parks & Maint Wkr	0.07					0.07
Sr. Parks & Maint Worker	-	-	-	-	0.07	-
Administrative Analyst	0.05	-	0.05	0.05	0.05	0.05
Administrative Secretary	0.10	0.10	0.10	0.10	0.10	0.10
Secretary I	0.70	-	-	-	-	0.70
Secretary II	0.05	-	-	-	-	-
Total Solid Waste Fund FTE	1.82	0.30	1.09	1.09	1.07	1.77

<i>Temporary Staff</i>	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Recycling Coordinator	1,040	1,040	1,040	1,040	-
Secretary II	-	-	832	832	-
Maintenance Assistant	-	800	800	800	1,800
Total Annual Hours	1,040	1,840	2,672	2,672	1,800

COMMUNITY SERVICES DEPARTMENT
Solid Waste Management Fund

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Maximize diversion from landfills in order to protect public health and safety, and the environment.</i>					
a. Percentage of solid waste diverted from landfill, by calendar year (State goal: 50%):	53%	56%	51%*	51%*	51%*
* <i>Diversion number represents a preliminary calculation, pending State certification.</i>					
2. <i>Monitor and evaluate existing waste collection and recycling programs.</i>					
a. Percentage of solid waste collection complaints resolved:	100%	100%	100%	100%	100%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of households participating in the Community Garage Sale event:**	357	337	283	290	290
2. Number of solid waste collection service complaints received and resolved: ***	27	27	32	<i>Data Not Available</i>	<i>Data Not Available</i>
3. Number of Los Gatos households participating in the Household Hazardous Waste Disposal Program:	792	942	934	934	934
** <i>These numbers reflect number of registered sales locations. Actual number of participants is higher.</i>					
*** <i>Due to a transition in service providers, this data is not available for 2006/07 and 2007/08. Town staff assisted service provider in answering calls, resulting in higher than usual call volume to Town.</i>					



Community Services Department

HOUSING CONSERVATION PROGRAM FUND FUND 218

FUND PURPOSE

The Housing Conservation Program preserves existing housing stock in Town and promotes safe housing for Los Gatos residents, through provision of no- and low-interest loans to rehabilitate housing occupied by income-eligible households. The Town's housing goal is to provide for adequate housing for Los Gatos residents, regardless of age, income, race, or ethnic background. The Town encourages conservation and construction of housing adequate for future populations and replacement needs, consistent with environmental limitations and in proper relationship to community facilities, open space, and transportation, and small-town character. The Housing Conservation Program Fund receives federal Community Development Block Grant (CDBG) funds.

BUDGET OVERVIEW

This fund is a Revolving Loan Fund as defined by the federal Community Development Block Grant (CDBG) Program, which provided initial funding for the fund. As required by federal regulations, the budget for this fund includes no staff time; rather it only details loan servicing activities under the CDBG-funded Housing Conservation Program. Specifically, the fund budget includes capital for new Housing Conservation Program loans, the receipt of loan and interest payments, and the repayment of this interest to the CDBG program, as required by law. Staff time for administering the program is contained in the Housing Conservation Administration program, within Fund 219, the Community Development Block Grant Fund. Also as required by federal regulations, the fund balance is restricted for use as loan capital; portions of this balance are transferred as needed to the Santa Clara County Office of Affordable Housing, which administers new Housing Conservation loans to Los Gatos homeowners.

COMMUNITY SERVICES DEPARTMENT
Housing Conservation Program Fund

STATEMENT OF SOURCE AND USE OF FUNDS

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCE OF FUNDS						
Beginning Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	1,174,793	1,014,274	1,149,730	1,179,274	1,179,274	1,071,274
Total Beginning Fund Balance	1,174,793	1,014,274	1,149,730	1,179,274	1,179,274	1,071,274
Revenues						
Intergovernmental	-	126,801	-	-	-	-
Interest	109,369	40,729	57,530	27,000	54,000	52,000
Other Sources	-	-	-	-	-	-
Total Revenues	109,369	167,530	57,530	27,000	54,000	52,000
TOTAL SOURCE OF FUNDS	\$1,284,162	\$1,181,803	\$1,207,259	\$1,206,274	\$1,233,274	\$1,123,274
USE OF FUNDS						
Expenditures						
Salaries and Benefits	-	-	-	-	-	-
Operating Expenditures	127,869	355	-	-	-	-
Grants & Awards	135,000	17,810	-	200,000	120,000	200,000
Interest	7,019	13,908	27,985	27,000	42,000	40,000
Total Expenditures	269,888	32,073	27,985	227,000	162,000	240,000
Operating Transfers						
Business Service Fee Transfer	-	-	-	-	-	-
Total Operating Transfers	-	-	-	-	-	-
Ending Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	1,014,274	1,149,730	1,179,274	979,274	1,071,274	883,274
Total Ending Fund Balance	1,014,274	1,149,730	1,179,274	979,274	1,071,274	883,274
TOTAL USE OF FUNDS	\$1,284,162	\$1,181,803	\$1,207,259	\$1,206,274	\$1,233,274	\$1,123,274

∞ COMMUNITY SERVICES DEPARTMENT ∞
Housing Conservation Program Fund

FY 2007/08 KEY PROJECTS

Housing Conservation Program - The Town contracts with the Santa Clara County Office of Affordable Housing to administer the Town's Housing Conservation Program. During FY 2007/08, department staff will continue to work with the County to improve the communication of program administration activities and the sharing of related data.

KEY PROGRAM SERVICES

- Monitor contract with Santa Clara County to provide administration of Housing Conservation Program
- Service Housing Conservation Program loans, including monthly loan payments and loan payoffs
- Promote Housing Conservation Program in Town publications
- Provide information and referrals to interested residents

COMMUNITY SERVICES DEPARTMENT
Housing Conservation Program Fund

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Preserve existing housing stock in Town and promote safe housing for Los Gatos residents.</i>					
a. Percentage of new Housing Conservation Program clients satisfied with service received:	<i>Data Not Available</i>	100%	100%	100%	100%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Number of Housing Conservation Program rehabilitation projects completed:	3	2	2	2	2
2. Number of Housing Conservation Program loans serviced by Town:	17	16	13	10	10
3. Number of Housing Conservation Program loans serviced by Santa Clara County:	4	6	9	11	13

Community Services Department

COMMUNITY DEVELOPMENT BLOCK GRANT FUND 219

FUND PURPOSE

The Community Development Block Grant Program seeks to improve the quality of living for low income residents, with emphasis in the areas of affordable housing and human services. Community Development Block Grant (CDBG) Fund staff manage compliance with Title I of the Federal Housing and Community Development Act of 1974, the primary objective of which is the development of a viable urban community by providing decent housing and a suitable living environment and expanding economic opportunities, principally for persons of low and moderate income.

BUDGET OVERVIEW

This fund contains all Town activities funded through the federal Community Development Block Grant (CDBG) Program, with the exception of the Housing Conservation Program loans, which are contained in Fund 218. The budget for this fund consists primarily of portions of staff time as required to administer the program, and CDBG-funded grants to nonprofit agencies. The funding levels for these activities, which are set by the federal government, have remained relatively constant for several years. For FY 2007/08, the total grant amount has been reduced by approximately \$1,000. The General Fund will contribute \$1,117 to the grant program (Program 8040) in order to maintain the FY 2006/07 funding levels of human services agencies that receive CDBG funds.

The negative Ending Fund Balance shown at the end of FY 2007/08 reflects the difference between the amount of staff time believed necessary to administer the program, and the amount of staff costs reimbursed by the CDBG Program. Each year, the goal is to end the year with a positive or neutral fund balance, though the adopted budget shows a potential negative.

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Community Development Block Grant

STATEMENT OF SOURCE AND USE OF FUNDS

	2003/04	2004/05	2005/06	2006/07	2006/07	2007/08
	Actuals	Actuals	Actuals	Adopted	Estimated	Adopted
SOURCE OF FUNDS						
Beginning Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	-	723	-	-	-	5,060
Total Beginning Fund Balance	-	723	-	-	-	5,060
Revenues						
Intergovernmental	124,805	132,427	178,600	137,160	126,493	106,254
Other Sources	-	-	-	-	-	-
Total Revenues	124,805	132,427	178,600	137,160	126,493	106,254
Operating Transfers						
Transfers from General Fund	-	1,091	664	25,150	-	-
Total Operating Transfers	-	1,091	664	25,150	-	-
TOTAL SOURCE OF FUNDS	124,805	134,241	179,264	162,310	126,493	111,314
USE OF FUNDS						
Expenditures						
Salaries and Benefits	21,628	24,419	21,483	54,800	15,700	48,800
Operating Expenditures	142	618	1,068	940	763	940
Grants & Awards	50,366	45,216	61,681	51,681	51,681	35,564
Internal Service Charges	1,346	1,219	1,073	2,500	900	2,100
Total Expenditures	73,482	71,472	85,305	109,921	69,044	87,404
Operating Transfers						
Transfer to Grant Funded CIP	50,600	62,769	93,959	52,389	52,389	41,500
Total Operating Transfers	50,600	62,769	93,959	52,389	52,389	41,500
Ending Fund Balance						
Designated	-	-	-	-	-	-
Undesignated	723	-	-	-	5,060	(17,590)
Total Ending Fund Balance	723	-	-	-	5,060	(17,590)
TOTAL USE OF FUNDS	\$ 124,805	\$ 134,241	\$ 179,264	\$ 162,310	\$ 126,493	\$ 111,314

**Any shortfall in Fund Balance will be provided for at year end with a transfer from the General Fund*

COMMUNITY SERVICES DEPARTMENT
Community Development Block Grant

FY 2007/08 KEY PROJECTS

ADA Projects – In FY 2007/08, \$41,500 has been allocated to Americans with Disabilities Act (ADA) compliance projects at Town facilities, as follows:

- Upgrade the Library elevator with electronic door sensors; replace existing doors to access the elevator areas with automatic doors
- Replace existing doors at access to Community Development Department and Clerk Department with automatic doors
- Install concrete walkway between Pageant Way and Library

KEY PROGRAM SERVICES

- Manage federal CDBG funds under a joint powers agreement with Santa Clara County, and participate in related countywide activities
- Manage the award of CDBG grants to nonprofit agencies providing human service programming to Los Gatos residents, in tandem with the Community Grant Program
- Work with the Housing Program and the Community Development Department to increase the amount of affordable housing in Town, with the use of CDBG funds
- Work with the Parks and Public Works Department to develop, fund, and complete Americans with Disabilities Act (ADA) compliance projects at Town facilities

CDBG FUND STAFFING

Full Time Equivalent (FTE)

<i>Town Staff</i>	Authorized Positions	2003/04 Funded	2004/05 Funded	2005/06 Funded	2006/07 Funded	2007/08 Funded
Community Services Dir.	0.05	0.05	0.05	0.05	0.05	0.05
Administrative Analyst	0.20	0.20	0.20	0.20	0.20	0.20
Accountant/Finance Analyst	0.10	-	-	-	-	0.10
Sr. Account Technician	-	0.20	0.20	0.20	0.20	-
Total CDBG Fund FTEs	0.35	0.45	0.45	0.45	0.45	0.35

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Community Development Block Grant

Performance Objectives and Measures	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. <i>Manage compliance with Title I of the federal Housing and Community Development Act of 1974.</i>					
a. Percentage of grant recipients satisfied with the grant allocation process:	100%	100%	100%	100%	100%
2. <i>Seek to improve the quality of living for low income residents, with emphasis in the areas of affordable housing and human services.</i>					
a. The average percentage of CDBG grantee's funding that comes from the Town CDBG grant contributions:	1.6%	1.6%	0.4%	0.3%	0.3%

Activity and Workload Highlights	2003/04 Actual	2004/05 Actual	2005/06 Actual	2006/07 Estimated	2007/08 Budget
1. Total number of grant agreements administered:	5	5	6	6	4
2. Number of Los Gatos residents directly served by CDBG grant-funded organizations:	1,793	1,595	1,294	690	842